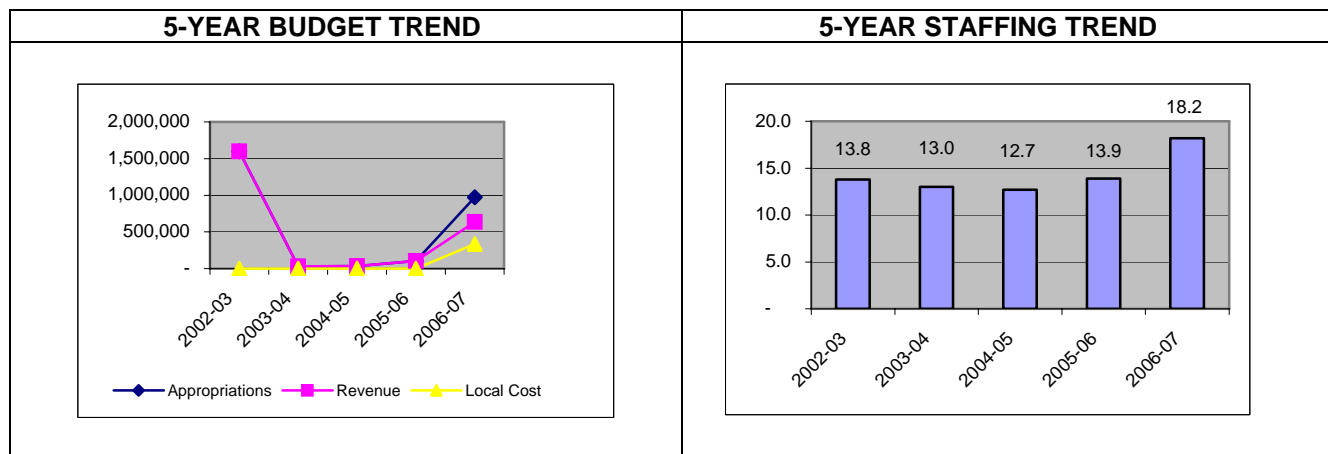


The Center for Employee Health and Wellness

DESCRIPTION OF MAJOR SERVICES

The Center for Employee Health and Wellness (CEHW) is responsible for employee and applicant pre-placement and in-service medical examinations, medical records, representing the county in hearings before the Civil Service Commission regarding appeals of medical findings, and advising the county's management on compliance with Occupational Safety and Health Administration (OSHA) regulations and occupational medical problems.

BUDGET HISTORY

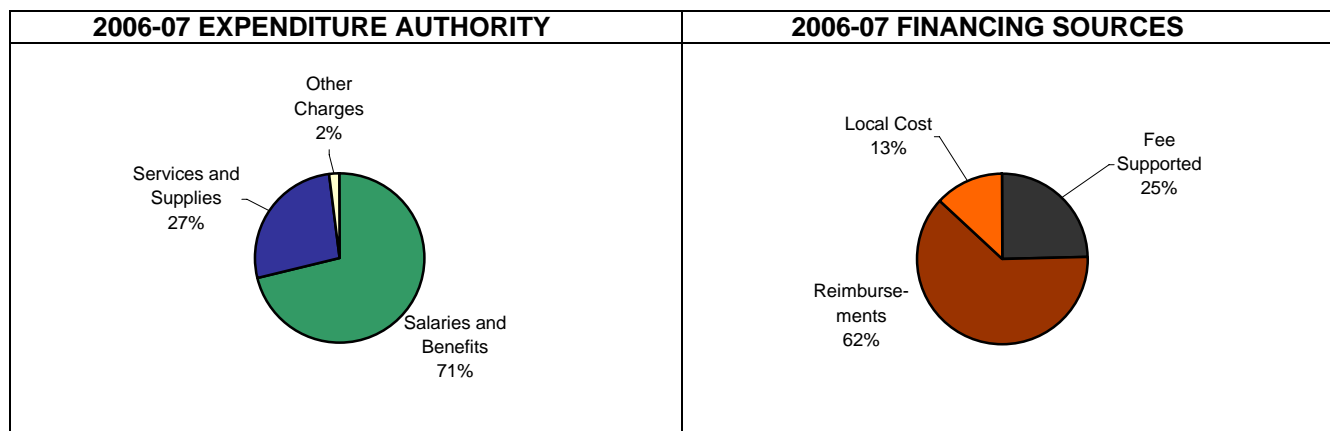


PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	639,991	(15,337)	59,730	141,200	(69,471)
Departmental Revenue	784,736	37,616	74,214	141,200	80,490
Local Cost	(144,745)	(52,953)	(14,484)	-	(149,961)
Budgeted Staffing				13.9	



ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Employee Health and Wellness
FUND: General

BUDGET UNIT: AAA OCH
FUNCTION: General
ACTIVITY: Personnel

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	823,731	852,643	996,466	1,062,708	1,215,345	1,830,772	615,427
Services and Supplies	(192,134)	151,115	271,362	223,397	245,204	680,770	435,566
Central Computer	8,394	7,249	8,020	9,865	9,085	12,642	3,557
Transfers	128,709	168,836	108,882	37,565	37,566	47,266	9,700
Total Exp Authority	768,700	1,179,843	1,384,730	1,333,535	1,507,200	2,571,450	1,064,250
Reimbursements	(128,709)	(1,195,180)	(1,325,000)	(1,403,006)	(1,403,000)	(1,599,046)	(196,046)
Total Appropriation	639,991	(15,337)	59,730	(69,471)	104,200	972,404	868,204
Departmental Revenue							
Current Services	54,956	37,616	74,214	80,490	104,200	635,404	531,204
Other Revenue	729,780	-	-	-	-	-	-
Total Revenue	784,736	37,616	74,214	80,490	104,200	635,404	531,204
Local Cost	(144,745)	(52,953)	(14,484)	(149,961)	-	337,000	337,000
Budgeted Staffing					13.9	18.2	4.3

In 2006-07, the department will incur increased costs from negotiated labor agreements, retirement, risk management, workers' compensation, central computer, and inflationary services and supplies purchases. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.

Budgeted staffing increased by 1.3. The addition of 0.8 Contract Occupational Health Physician and 0.5 Licensed Vocational Nurse II was necessary to increase the accessibility of services to all county employees. This will be accomplished by opening a satellite clinic two days per week at an existing Public Health facility in the High Desert.

In addition, the department will reclassify positions as follows: 1.0 Audiometrist and 3.0 Office Assistant III positions to 4.0 Clinic Assistants. These reclassifications will better align the job classification with the duties performed. Additionally, the reclassification of 1.0 Nurse Practitioner II to 1.0 Registered Nurse – Clinic will provide more specialized services at CEHW. These reclassifications will not result in additional cost.

The services and supplies budget and reimbursement budget are increased to reflect the ongoing agreement with the Sheriff's Department Training Academy to provide onsite first aid for Sheriff Academy participants, as well as an anticipated increase in services provided to employees of other government agencies. The revenue budget is increased to recognize revenue from Risk Management for the provision of workplace injury/illness exams, which were not direct billed in prior years.

FINAL BUDGET CHANGES



The Board approved an appropriation increase of \$637,000, and a revenue increase of \$300,000, to increase accessibility to services offered by the CEHW to meet the needs of the county's High Desert workforce. The funding will allow the CEHW to operate a clinic in the High Desert five days per week and provides for the following additional staff: 1.0 Contract Occupational Physician, 1.0 Licensed Vocational Nurse II, and 1.0 Clinic Assistant.

The Board also approved an appropriation and revenue increase of \$42,224 to represent fee adjustments for Class I, Class III, and Medical Surveillance physical examinations.

PERFORMANCE MEASURES		
Description of Performance Measure	2005-06 Actual	2006-07 Projected
Reduce the number of county employees working in the High Desert area that are treated at outside facilities.	N/A	5%
Decrease the number of county employees not treated by the CEHW.	N/A	25%

